

Office of the Governor

Historical Summary

| OPERATING BUDGET | FY 2006 Total App | FY 2006 Actual | FY 2007 Approp | FY 2008 Request | FY 2008 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY DIVISION | | | | | |
| Aging, Commission on | 12,345,400 | 11,477,500 | 13,043,200 | 13,569,600 | 13,293,000 |
| Arts, Commission on the | 1,624,200 | 1,613,700 | 1,762,400 | 1,888,800 | 1,679,700 |
| Blind, Commission for the | 4,218,300 | 4,186,100 | 3,861,300 | 4,180,800 | 4,072,600 |
| Financial Management, Div of | 2,180,200 | 2,142,500 | 2,113,100 | 2,449,200 | 6,902,900 |
| Gen Services, Div of | 0 | 0 | 0 | 0 | 12,381,600 |
| Governor, Exec. Office | 1,703,800 | 1,682,500 | 1,677,600 | 1,824,900 | 2,402,300 |
| Human Resources, Division of | 3,013,600 | 2,989,800 | 2,924,900 | 3,204,500 | 0 |
| Human Rights Commission | 861,700 | 839,900 | 908,000 | 924,100 | 979,200 |
| Liquor Dispensary, State | 12,214,700 | 11,884,800 | 15,270,800 | 17,084,800 | 16,073,100 |
| Military Division | 44,654,500 | 47,791,700 | 53,635,200 | 54,938,900 | 60,499,200 |
| Pub Emp Retirement System | 8,611,100 | 7,992,400 | 6,385,900 | 6,855,600 | 6,571,400 |
| Species Conservation, Office of | 7,121,100 | 5,391,100 | 7,985,300 | 7,999,800 | 7,997,600 |
| Women's Commission | 47,400 | 36,100 | 47,000 | 63,700 | 47,400 |
| Total: | 98,596,000 | 98,028,100 | 109,614,700 | 114,984,700 | 132,900,000 |
| BY FUND CATEGORY | | | | | |
| General | 17,150,300 | 17,124,900 | 17,927,400 | 20,542,000 | 23,246,200 |
| Dedicated | 25,050,000 | 23,767,000 | 26,519,800 | 28,340,100 | 44,724,800 |
| Federal | 56,395,700 | 57,136,200 | 65,167,500 | 66,102,600 | 64,929,000 |
| Total: | 98,596,000 | 98,028,100 | 109,614,700 | 114,984,700 | 132,900,000 |
| Percent Change: | | (0.6%) | 11.8% | 4.9% | 21.2% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 37,407,300 | 34,988,800 | 37,159,000 | 40,966,100 | 42,183,700 |
| Operating Expenditures | 27,216,600 | 27,380,600 | 33,836,100 | 33,821,200 | 51,448,500 |
| Capital Outlay | 571,200 | 1,669,100 | 3,135,300 | 3,708,600 | 3,616,500 |
| Trustee/Benefit | 33,400,900 | 33,989,600 | 35,484,300 | 36,488,800 | 35,651,300 |
| Total: | 98,596,000 | 98,028,100 | 109,614,700 | 114,984,700 | 132,900,000 |
| Full-Time Positions (FTP) | 601.82 | 605.82 | 622.81 | 652.15 | 678.81 |

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.